

SCHEDULE D-1

Workforce Detailed By Type

	Actual FY14	Budget FY15	Estimated FY15	Recommended FY16	% Chg Bud/Rec
TAX SUPPORTED					
Montgomery County Government General Fund					
Full-Time Positions	5,102	5,258	5,258	5,299	0.8%
Part-Time Positions	754	756	756	757	0.1%
FTEs	5,247.63	5,423.93	5,423.93	5,483.43	1.1%
Montgomery County Government Special Funds					
Full-Time Positions	2,182	2,250	2,250	2,279	1.3%
Part-Time Positions	5	5	5	4	-20.0%
FTEs	2,509.26	2,565.73	2,565.73	2,592.69	1.1%
Montgomery County Public Schools Current Fund					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	20,032.00	20,391.94	20,391.94	20,602.50	1.0%
Montgomery College Current Fund					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	1,715.10	1,785.10	1,785.10	1,809.10	1.3%
Montgomery College Special Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
M-NCPPC Special Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	809.38	836.45	836.45	873.24	4.4%
Total Full-Time Positions	7,284	7,508	7,508	7,578	0.9%
Total Part-Time Positions	759	761	761	761	—
Total FTEs	30,313.37	31,003.15	31,003.15	31,360.96	1.2%
NON-TAX SUPPORTED					
Montgomery County Government Special Funds					
Full-Time Positions	667	673	673	663	-1.5%
Part-Time Positions	51	43	43	37	-14.0%
FTEs	655.28	649.32	649.32	639.19	-1.6%
Montgomery County Government Enterprise Funds					
Full-Time Positions	606	613	613	659	7.5%
Part-Time Positions	65	158	158	163	3.2%
FTEs	747.69	753.79	753.79	850.13	12.8%
Montgomery County Government Internal Service Funds					
Full-Time Positions	240	241	241	239	-0.8%
Part-Time Positions	1	1	1	1	—
FTEs	285.42	286.07	286.07	285.22	-0.3%
Montgomery County Public Schools Special Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	590.30	564.90	564.90	624.05	10.5%
Montgomery County Public Schools Enterprise Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	619.55	623.05	623.05	624.05	0.2%
Montgomery College Special Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
Montgomery College Enterprise Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	147.00	155.50	155.50	155.50	—
M-NCPPC Special Funds					

SCHEDULE D-1

Workforce Detailed By Type

	Actual FY14	Budget FY15	Estimated FY15	Recommended FY16	% Chg Bud/Rec
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
M-NCPPC Enterprise Funds					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	149.17	142.15	142.15	141.85	-0.2%
Total Full-Time Positions	1,513	1,527	1,527	1,561	2.2%
Total Part-Time Positions	117	202	202	201	-0.5%
Total FTEs	3,194.41	3,174.78	3,174.78	3,319.99	4.6%
SUMMARY					
Total Full-Time Positions	8,797	9,035	9,035	9,139	1.2%
Total Part-Time Positions	876	963	963	962	-0.1%
Total FTEs	33,507.78	34,177.93	34,177.93	34,680.95	1.5%

SCHEDULE D-2

Workforce Detailed By Agency, Government Function and Department

	Actual FY14	Budget FY15	Estimated FY15	Recommended FY16	% Chg Bud/Rec
MONTGOMERY COUNTY GOVERNMENT					
General Government					
County Council					
Full-Time Positions	79	81	81	87	7.4%
Part-Time Positions	6	6	6	5	-16.7%
FTEs	77.05	79.05	79.05	82.20	4.0%
Board of Appeals					
Full-Time Positions	3	3	3	3	—
Part-Time Positions	0	0	0	0	—
FTEs	3.50	3.50	3.50	3.50	—
Inspector General					
Full-Time Positions	5	4	4	4	—
Part-Time Positions	0	0	0	0	—
FTEs	5.00	5.00	5.00	5.00	—
Legislative Oversight					
Full-Time Positions	11	11	11	11	—
Part-Time Positions	0	0	0	0	—
FTEs	11.00	11.00	11.00	11.00	—
Merit System Protection Board					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	2	2	2	2	—
FTEs	1.00	1.00	1.00	1.00	—
Zoning and Administrative Hearings					
Full-Time Positions	3	3	3	3	—
Part-Time Positions	1	1	1	1	—
FTEs	3.75	3.75	3.75	3.75	—
Circuit Court					
Full-Time Positions	112	112	112	112	—
Part-Time Positions	9	4	4	4	—
FTEs	117.50	114.01	114.01	114.00	0.0%
State's Attorney					
Full-Time Positions	116	118	118	131	11.0%
Part-Time Positions	12	13	13	12	-7.7%
FTEs	132.10	135.60	135.60	138.86	2.4%

SCHEDULE D-2

Workforce Detailed By Agency, Government Function and Department

	Actual FY14	Budget FY15	Estimated FY15	Recommended FY16	% Chg Bud/Rec
County Executive					
Full-Time Positions	29	31	31	32	3.2%
Part-Time Positions	5	5	5	5	—
FTEs	30.60	31.60	31.60	32.60	3.2%
Board of Elections					
Full-Time Positions	28	28	28	28	—
Part-Time Positions	0	0	0	0	—
FTEs	31.35	50.98	50.98	50.98	—
Community Engagement Cluster					
Full-Time Positions	18	18	18	18	—
Part-Time Positions	2	2	2	2	—
FTEs	22.30	22.30	22.30	22.25	-0.2%
County Attorney					
Full-Time Positions	73	72	72	72	—
Part-Time Positions	3	5	5	5	—
FTEs	43.00	43.25	43.25	43.50	0.6%
Ethics Commission					
Full-Time Positions	3	3	3	3	—
Part-Time Positions	0	0	0	0	—
FTEs	3.00	3.00	3.00	3.00	—
Finance					
Full-Time Positions	123	126	126	116	-7.9%
Part-Time Positions	1	0	0	0	—
FTEs	124.68	125.68	125.68	125.93	0.2%
General Services					
Full-Time Positions	249	252	252	221	-12.3%
Part-Time Positions	4	4	4	2	-50.0%
FTEs	183.08	190.75	190.75	158.55	-16.9%
Fleet Management Services					
Full-Time Positions	201	201	201	200	-0.5%
Part-Time Positions	0	0	0	0	—
FTEs	205.30	204.10	204.10	204.10	—
Human Resources					
Full-Time Positions	68	70	70	64	-8.6%
Part-Time Positions	6	6	6	6	—
FTEs	66.50	66.45	66.45	67.30	1.3%
Human Rights					
Full-Time Positions	8	8	8	8	—
Part-Time Positions	0	0	0	0	—
FTEs	8.00	8.60	8.60	8.60	—
Intergovernmental Relations					
Full-Time Positions	4	4	4	4	—
Part-Time Positions	1	1	1	1	—
FTEs	5.10	5.10	5.10	5.10	—
Management and Budget					
Full-Time Positions	33	34	34	32	-5.9%
Part-Time Positions	0	0	0	0	—
FTEs	28.00	29.00	29.00	29.50	1.7%
Public Information					
Full-Time Positions	60	60	60	60	—
Part-Time Positions	0	0	0	0	—
FTEs	42.30	42.70	42.70	42.90	0.5%
Office of Procurement					
Full-Time Positions	0	0	0	33	—
Part-Time Positions	0	0	0	0	—
FTEs	0.00	0.00	0.00	33.00	—
Technology Services					
Full-Time Positions	128	135	135	155	14.8%
Part-Time Positions	2	2	2	2	—

SCHEDULE D-2

Workforce Detailed By Agency, Government Function and Department

	Actual FY14	Budget FY15	Estimated FY15	Recommended FY16	% Chg Bud/Rec
FTEs	109.53	110.03	110.03	146.65	33.3%
Urban Districts					
Full-Time Positions	31	60	60	60	—
Part-Time Positions	1	1	1	1	—
FTEs	55.02	58.30	58.30	58.30	—
Total Full-Time Positions	1,385	1,434	1,434	1,457	1.6%
Total Part-Time Positions	55	52	52	48	-7.7%
Total FTEs	1,308.66	1,344.75	1,344.75	1,391.57	3.5%
Public Safety					
Consumer Protection					
Full-Time Positions	17	17	17	17	—
Part-Time Positions	1	1	1	1	—
FTEs	16.60	16.60	16.60	16.60	—
Correction and Rehabilitation					
Full-Time Positions	516	526	526	524	-0.4%
Part-Time Positions	2	2	2	2	—
FTEs	517.80	526.30	526.30	524.82	-0.3%
Emergency Management and Homeland Security					
Full-Time Positions	11	12	12	13	8.3%
Part-Time Positions	1	1	1	1	—
FTEs	12.48	14.30	14.30	15.30	7.0%
Fire and Rescue Service					
Full-Time Positions	1,279	1,283	1,283	1,296	1.0%
Part-Time Positions	3	3	3	3	—
FTEs	1,281.56	1,286.56	1,286.56	1,299.26	1.0%
Police					
Full-Time Positions	1,704	1,784	1,784	1,810	1.5%
Part-Time Positions	198	186	186	184	-1.1%
FTEs	1,767.35	1,842.75	1,842.75	1,868.15	1.4%
Sheriff					
Full-Time Positions	178	181	181	181	—
Part-Time Positions	7	4	4	4	—
FTEs	185.48	183.30	183.30	183.30	0.0%
Total Full-Time Positions	3,705	3,803	3,803	3,841	1.0%
Total Part-Time Positions	212	197	197	195	-1.0%
Total FTEs	3,781.27	3,869.81	3,869.81	3,907.43	1.0%
Transportation					
Transportation					
Full-Time Positions	443	449	449	449	—
Part-Time Positions	8	8	8	8	—
FTEs	273.14	275.00	275.00	275.00	—
Parking District Services					
Full-Time Positions	52	52	52	52	—
Part-Time Positions	0	0	0	0	—
FTEs	48.59	49.89	49.89	49.33	-1.1%
Transit Services					
Full-Time Positions	806	825	825	826	0.1%
Part-Time Positions	0	0	0	0	—
FTEs	816.06	835.62	835.62	837.19	0.2%
Total Full-Time Positions	1,301	1,326	1,326	1,327	0.1%
Total Part-Time Positions	8	8	8	8	—
Total FTEs	1,137.79	1,160.51	1,160.51	1,161.52	0.1%
Health and Human Services					
Health and Human Services					
Full-Time Positions	1,326	1,352	1,352	1,343	-0.7%
Part-Time Positions	331	329	329	327	-0.6%
FTEs	1,568.76	1,588.87	1,588.87	1,577.66	-0.7%

SCHEDULE D-2

Workforce Detailed By Agency, Government Function and Department

	Actual FY14	Budget FY15	Estimated FY15	Recommended FY16	% Chg Bud/Rec
Libraries, Culture, and Recreation					
Community Use of Public Facilities					
Full-Time Positions	26	26	26	27	3.8%
Part-Time Positions	1	1	1	1	—
FTEs	26.74	26.74	26.74	27.74	3.7%
Public Libraries					
Full-Time Positions	190	210	210	208	-1.0%
Part-Time Positions	196	210	210	214	1.9%
FTEs	349.94	384.56	384.56	379.06	-1.4%
Recreation					
Full-Time Positions	104	109	109	112	2.8%
Part-Time Positions	1	1	1	0	—
FTEs	397.63	413.51	413.51	415.24	0.4%
Total Full-Time Positions	320	345	345	347	0.6%
Total Part-Time Positions	198	212	212	215	1.4%
Total FTEs	774.31	824.81	824.81	822.04	-0.3%
Community Development and Housing					
Economic Development					
Full-Time Positions	37	39	39	38	-2.6%
Part-Time Positions	4	2	2	2	—
FTEs	31.30	33.40	33.40	32.40	-3.0%
Economic Development Fund					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	1.00	1.00	1.00	1.00	—
Housing and Community Affairs					
Full-Time Positions	83	82	82	85	3.7%
Part-Time Positions	2	3	3	3	—
FTEs	73.40	77.30	77.30	80.30	3.9%
Permitting Services					
Full-Time Positions	195	201	201	207	3.0%
Part-Time Positions	1	1	1	1	—
FTEs	200.50	206.50	206.50	212.50	2.9%
Total Full-Time Positions	315	322	322	330	2.5%
Total Part-Time Positions	7	6	6	6	—
Total FTEs	306.20	318.20	318.20	326.20	2.5%
Environment					
Environmental Protection					
Full-Time Positions	82	87	87	91	4.6%
Part-Time Positions	2	3	3	2	-33.3%
FTEs	92.88	97.48	97.48	99.78	2.4%
Solid Waste Services					
Full-Time Positions	79	79	79	79	—
Part-Time Positions	0	1	1	1	—
FTEs	102.21	103.01	103.01	103.01	—
Total Full-Time Positions	161	166	166	170	2.4%
Total Part-Time Positions	2	4	4	3	-25.0%
Total FTEs	195.09	200.49	200.49	202.79	1.1%
Other County Government Functions					
Cable Television					
Full-Time Positions	16	16	16	13	-18.8%
Part-Time Positions	0	0	0	0	—
FTEs	30.50	30.50	30.50	30.50	—
Liquor Control					
Full-Time Positions	254	255	255	294	15.3%
Part-Time Positions	63	155	155	160	3.2%
FTEs	338.82	336.82	336.82	426.72	26.7%

SCHEDULE D-2

Workforce Detailed By Agency, Government Function and Department

	Actual FY14	Budget FY15	Estimated FY15	Recommended FY16	% Chg Bud/Rec
Non-Departmental Accounts					
Full-Time Positions	14	16	16	17	6.3%
Part-Time Positions	0	0	0	0	—
FTEs	3.88	4.08	4.08	4.23	3.7%
Utilities					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
Total Full-Time Positions	284	287	287	324	12.9%
Total Part-Time Positions	63	155	155	160	3.2%
Total FTEs	373.20	371.40	371.40	461.45	24.2%
Total Full-Time Positions	8,797	9,035	9,035	9,139	1.2%
Total Part-Time Positions	876	963	963	962	-0.1%
Total FTEs	9,445.28	9,678.84	9,678.84	9,850.66	1.8%
MONTGOMERY COUNTY PUBLIC SCHOOLS					
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	21,241.85	21,579.89	21,579.89	21,850.60	1.3%
MONTGOMERY COLLEGE					
Montgomery College					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	1,862.10	1,940.60	1,940.60	1,964.60	1.2%
MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION					
M-NCPPC					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	958.55	978.60	978.60	1,015.09	3.7%
SUMMARY					
Total Full-Time Positions	8,797	9,035	9,035	9,139	1.2%
Total Part-Time Positions	876	963	963	962	-0.1%
Total FTEs	33,507.78	34,177.93	34,177.93	34,680.95	1.5%

SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

	Actual FY14	Budget FY15	Estimated FY15	Recommended FY16	% Chg Bud/Rec
MONTGOMERY COUNTY GOVERNMENT					
GENERAL FUND TAX SUPPORTED					
General Government					
County Council					
Full-Time Positions	79	81	81	87	7.4%
Part-Time Positions	6	6	6	5	-16.7%
FTEs	77.05	79.05	79.05	82.20	4.0%
Board of Appeals					
Full-Time Positions	3	3	3	3	—
Part-Time Positions	0	0	0	0	—

SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

	Actual FY14	Budget FY15	Estimated FY15	Recommended FY16	% Chg Bud/Rec
FTEs	3.50	3.50	3.50	3.50	—
Inspector General					
Full-Time Positions	5	4	4	4	—
Part-Time Positions	0	0	0	0	—
FTEs	5.00	5.00	5.00	5.00	—
Legislative Oversight					
Full-Time Positions	11	11	11	11	—
Part-Time Positions	0	0	0	0	—
FTEs	11.00	11.00	11.00	11.00	—
Merit System Protection Board					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	2	2	2	2	—
FTEs	1.00	1.00	1.00	1.00	—
Zoning and Administrative Hearings					
Full-Time Positions	3	3	3	3	—
Part-Time Positions	1	1	1	1	—
FTEs	3.75	3.75	3.75	3.75	—
Circuit Court					
Full-Time Positions	90	89	89	89	—
Part-Time Positions	5	3	3	3	—
FTEs	91.05	90.78	90.78	90.70	-0.1%
State's Attorney					
Full-Time Positions	114	116	116	129	11.2%
Part-Time Positions	11	12	12	11	-8.3%
FTEs	130.60	134.38	134.38	137.68	2.5%
County Executive					
Full-Time Positions	28	30	30	31	3.3%
Part-Time Positions	5	5	5	5	—
FTEs	29.60	30.60	30.60	31.60	3.3%
Board of Elections					
Full-Time Positions	28	28	28	28	—
Part-Time Positions	0	0	0	0	—
FTEs	31.35	50.98	50.98	50.98	—
Community Engagement Cluster					
Full-Time Positions	17	17	17	17	—
Part-Time Positions	2	2	2	2	—
FTEs	21.53	21.55	21.55	21.55	—
County Attorney					
Full-Time Positions	73	72	72	72	—
Part-Time Positions	3	5	5	5	—
FTEs	43.00	43.25	43.25	43.50	0.6%
Ethics Commission					
Full-Time Positions	3	3	3	3	—
Part-Time Positions	0	0	0	0	—
FTEs	3.00	3.00	3.00	3.00	—
Finance					
Full-Time Positions	113	116	116	106	-8.6%
Part-Time Positions	1	0	0	0	—
FTEs	94.31	95.31	95.31	95.81	0.5%
General Services					
Full-Time Positions	220	222	222	192	-13.5%
Part-Time Positions	3	3	3	1	-66.7%
FTEs	153.58	160.00	160.00	128.80	-19.5%
Human Resources					
Full-Time Positions	68	70	70	64	-8.6%
Part-Time Positions	6	6	6	6	—
FTEs	46.25	45.60	45.60	46.05	1.0%
Human Rights					
Full-Time Positions	8	8	8	8	—

SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

	Actual FY14	Budget FY15	Estimated FY15	Recommended FY16	% Chg Bud/Rec
Part-Time Positions	0	0	0	0	—
FTEs	8.00	8.60	8.60	8.60	—
Intergovernmental Relations					
Full-Time Positions	4	4	4	4	—
Part-Time Positions	1	1	1	1	—
FTEs	5.10	5.10	5.10	5.10	—
Management and Budget					
Full-Time Positions	33	34	34	32	-5.9%
Part-Time Positions	0	0	0	0	—
FTEs	28.00	29.00	29.00	29.50	1.7%
Public Information					
Full-Time Positions	60	60	60	60	—
Part-Time Positions	0	0	0	0	—
FTEs	42.30	42.70	42.70	42.90	0.5%
Office of Procurement					
Full-Time Positions	0	0	0	33	—
Part-Time Positions	0	0	0	0	—
FTEs	0.00	0.00	0.00	33.00	—
Technology Services					
Full-Time Positions	128	135	135	155	14.8%
Part-Time Positions	2	2	2	2	—
FTEs	109.53	110.03	110.03	146.65	33.3%
Total Full-Time Positions	1,088	1,106	1,106	1,131	2.3%
Total Part-Time Positions	48	48	48	44	-8.3%
Total FTEs	938.50	974.18	974.18	1,021.87	4.9%
Public Safety					
Consumer Protection					
Full-Time Positions	17	17	17	17	—
Part-Time Positions	1	1	1	1	—
FTEs	16.60	16.60	16.60	16.60	—
Correction and Rehabilitation					
Full-Time Positions	516	526	526	524	-0.4%
Part-Time Positions	2	2	2	2	—
FTEs	517.80	526.30	526.30	524.82	-0.3%
Emergency Management and Homeland Security					
Full-Time Positions	8	8	8	8	—
Part-Time Positions	1	1	1	1	—
FTEs	7.60	8.60	8.60	8.60	—
Police					
Full-Time Positions	1,702	1,783	1,783	1,809	1.5%
Part-Time Positions	198	186	186	184	-1.1%
FTEs	1,765.35	1,841.75	1,841.75	1,867.15	1.4%
Sheriff					
Full-Time Positions	172	173	173	173	—
Part-Time Positions	5	4	4	4	—
FTEs	175.87	178.13	178.13	178.33	0.1%
Total Full-Time Positions	2,415	2,507	2,507	2,531	1.0%
Total Part-Time Positions	207	194	194	192	-1.0%
Total FTEs	2,483.22	2,571.38	2,571.38	2,595.50	0.9%
Transportation					
Transportation					
Full-Time Positions	443	449	449	449	—
Part-Time Positions	8	8	8	8	—
FTEs	242.06	243.98	243.98	243.98	—
Health and Human Services					
Health and Human Services					
Full-Time Positions	792	808	808	799	-1.1%

SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

	Actual FY14	Budget FY15	Estimated FY15	Recommended FY16	% Chg Bud/Rec
Part-Time Positions	288	289	289	292	1.0%
FTEs	1,150.14	1,161.66	1,161.66	1,152.70	-0.8%
Libraries, Culture, and Recreation					
Public Libraries					
Full-Time Positions	190	210	210	208	-1.0%
Part-Time Positions	196	210	210	214	1.9%
FTEs	348.94	383.56	383.56	378.06	-1.4%
Community Development and Housing					
Economic Development					
Full-Time Positions	37	39	39	38	-2.6%
Part-Time Positions	4	2	2	2	—
FTEs	31.30	33.40	33.40	32.40	-3.0%
Housing and Community Affairs					
Full-Time Positions	83	82	82	85	3.7%
Part-Time Positions	2	3	3	3	—
FTEs	38.10	38.60	38.60	41.60	7.8%
Total Full-Time Positions	120	121	121	123	1.7%
Total Part-Time Positions	6	5	5	5	—
Total FTEs	69.40	72.00	72.00	74.00	2.8%
Environment					
Environmental Protection					
Full-Time Positions	40	41	41	41	—
Part-Time Positions	1	2	2	2	—
FTEs	11.49	13.09	13.09	13.09	—
Other County Government Functions					
Non-Departmental Accounts					
Full-Time Positions	14	16	16	17	6.3%
Part-Time Positions	0	0	0	0	—
FTEs	3.88	4.08	4.08	4.23	3.7%
Utilities					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
Total Full-Time Positions	14	16	16	17	6.3%
Total Part-Time Positions	0	0	0	0	—
Total FTEs	3.88	4.08	4.08	4.23	3.7%
Total Full-Time Positions	5,102	5,258	5,258	5,299	0.8%
Total Part-Time Positions	754	756	756	757	0.1%
Total FTEs	5,247.63	5,423.93	5,423.93	5,483.43	1.1%
SPECIAL FUNDS TAX SUPPORTED					
General Government					
Urban Districts					
Full-Time Positions	31	60	60	60	—
Part-Time Positions	1	1	1	1	—
FTEs	55.02	58.30	58.30	58.30	—
Public Safety					
Fire and Rescue Service					
Full-Time Positions	1,256	1,271	1,271	1,296	2.0%
Part-Time Positions	3	3	3	3	—
FTEs	1,258.56	1,275.37	1,275.37	1,299.26	1.9%
Transportation					
Transportation					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—

SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

	Actual FY14	Budget FY15	Estimated FY15	Recommended FY16	% Chg Bud/Rec
FTEs	0.00	0.00	0.00	0.00	—
Transit Services					
Full-Time Positions	791	810	810	811	0.1%
Part-Time Positions	0	0	0	0	—
FTEs	800.95	820.69	820.69	822.40	0.2%
Total Full-Time Positions	791	810	810	811	0.1%
Total Part-Time Positions	0	0	0	0	—
Total FTEs	800.95	820.69	820.69	822.40	0.2%
Libraries, Culture, and Recreation					
Recreation					
Full-Time Positions	104	109	109	112	2.8%
Part-Time Positions	1	1	1	0	—
FTEs	393.73	410.37	410.37	411.73	0.3%
Community Development and Housing					
Economic Development Fund					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	1.00	1.00	1.00	1.00	—
Total Full-Time Positions	2,182	2,250	2,250	2,279	1.3%
Total Part-Time Positions	5	5	5	4	-20.0%
Total FTEs	2,509.26	2,565.73	2,565.73	2,592.69	1.1%
SPECIAL FUNDS NON-TAX SUPPORTED					
General Government					
Circuit Court					
Full-Time Positions	22	23	23	23	—
Part-Time Positions	4	1	1	1	—
FTEs	26.45	23.23	23.23	23.30	0.3%
State's Attorney					
Full-Time Positions	2	2	2	2	—
Part-Time Positions	1	1	1	1	—
FTEs	1.50	1.22	1.22	1.18	-3.3%
County Executive					
Full-Time Positions	1	1	1	1	—
Part-Time Positions	0	0	0	0	—
FTEs	1.00	1.00	1.00	1.00	—
Community Engagement Cluster					
Full-Time Positions	1	1	1	1	—
Part-Time Positions	0	0	0	0	—
FTEs	0.77	0.75	0.75	0.70	-6.7%
County Attorney					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
General Services					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
Human Rights					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
Intergovernmental Relations					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
Technology Services					
Full-Time Positions	0	0	0	0	—

SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

	Actual FY14	Budget FY15	Estimated FY15	Recommended FY16	% Chg Bud/Rec
Part-Time Positions	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
Urban Districts					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
Total Full-Time Positions	26	27	27	27	—
Total Part-Time Positions	5	2	2	2	—
Total FTEs	29.72	26.20	26.20	26.18	-0.1%
Public Safety					
Correction and Rehabilitation					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
Emergency Management and Homeland Security					
Full-Time Positions	3	4	4	5	25.0%
Part-Time Positions	0	0	0	0	—
FTEs	4.88	5.70	5.70	6.70	17.5%
Fire and Rescue Service					
Full-Time Positions	23	12	12	0	—
Part-Time Positions	0	0	0	0	—
FTEs	23.00	11.19	11.19	0.00	—
Police					
Full-Time Positions	2	1	1	1	—
Part-Time Positions	0	0	0	0	—
FTEs	2.00	1.00	1.00	1.00	—
Sheriff					
Full-Time Positions	6	8	8	8	—
Part-Time Positions	2	0	0	0	—
FTEs	9.61	5.17	5.17	4.97	-3.9%
Total Full-Time Positions	34	25	25	14	-44.0%
Total Part-Time Positions	2	0	0	0	—
Total FTEs	39.49	23.06	23.06	12.67	-45.1%
Transportation					
Transportation					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	0.25	0.19	0.19	0.19	—
Transit Services					
Full-Time Positions	15	15	15	15	—
Part-Time Positions	0	0	0	0	—
FTEs	15.11	14.93	14.93	14.79	-0.9%
Total Full-Time Positions	15	15	15	15	—
Total Part-Time Positions	0	0	0	0	—
Total FTEs	15.36	15.12	15.12	14.98	-0.9%
Health and Human Services					
Health and Human Services					
Full-Time Positions	534	544	544	544	—
Part-Time Positions	43	40	40	35	-12.5%
FTEs	418.62	427.21	427.21	424.96	-0.5%
Libraries, Culture, and Recreation					
Public Libraries					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	1.00	1.00	1.00	1.00	—
Recreation					
Full-Time Positions	0	0	0	0	—

SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

	Actual FY14	Budget FY15	Estimated FY15	Recommended FY16	% Chg Bud/Rec
Part-Time Positions	0	0	0	0	—
FTEs	3.90	3.14	3.14	3.51	11.8%
Total Full-Time Positions	0	0	0	0	—
Total Part-Time Positions	0	0	0	0	—
Total FTEs	4.90	4.14	4.14	4.51	8.9%
Community Development and Housing					
Economic Development					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
Housing and Community Affairs					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	35.30	38.70	38.70	38.70	—
Total Full-Time Positions	0	0	0	0	—
Total Part-Time Positions	0	0	0	0	—
Total FTEs	35.30	38.70	38.70	38.70	—
Environment					
Environmental Protection					
Full-Time Positions	42	46	46	50	8.7%
Part-Time Positions	1	1	1	0	—
FTEs	81.39	84.39	84.39	86.69	2.7%
Other County Government Functions					
Cable Television					
Full-Time Positions	16	16	16	13	-18.8%
Part-Time Positions	0	0	0	0	—
FTEs	30.50	30.50	30.50	30.50	—
Liquor Control					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
Non-Departmental Accounts					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
Utilities					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
Total Full-Time Positions	16	16	16	13	-18.8%
Total Part-Time Positions	0	0	0	0	—
Total FTEs	30.50	30.50	30.50	30.50	—
Total Full-Time Positions	667	673	673	663	-1.5%
Total Part-Time Positions	51	43	43	37	-14.0%
Total FTEs	655.28	649.32	649.32	639.19	-1.6%
ENTERPRISE FUNDS NON-TAX SUPPORTED					
Transportation					
Transportation					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	30.83	30.83	30.83	30.83	—
Parking District Services					
Full-Time Positions	52	52	52	52	—
Part-Time Positions	0	0	0	0	—
FTEs	48.59	49.89	49.89	49.33	-1.1%
Total Full-Time Positions	52	52	52	52	—

SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

	Actual FY14	Budget FY15	Estimated FY15	Recommended FY16	% Chg Bud/Rec
Total Part-Time Positions	0	0	0	0	—
Total FTEs	79.42	80.72	80.72	80.16	-0.7%
Libraries, Culture, and Recreation					
Community Use of Public Facilities					
Full-Time Positions	26	26	26	27	3.8%
Part-Time Positions	1	1	1	1	—
FTEs	26.74	26.74	26.74	27.74	3.7%
Community Development and Housing					
Permitting Services					
Full-Time Positions	195	201	201	207	3.0%
Part-Time Positions	1	1	1	1	—
FTEs	200.50	206.50	206.50	212.50	2.9%
Environment					
Solid Waste Services					
Full-Time Positions	79	79	79	79	—
Part-Time Positions	0	1	1	1	—
FTEs	102.21	103.01	103.01	103.01	—
Other County Government Functions					
Liquor Control					
Full-Time Positions	254	255	255	294	15.3%
Part-Time Positions	63	155	155	160	3.2%
FTEs	338.82	336.82	336.82	426.72	26.7%
Total Full-Time Positions	606	613	613	659	7.5%
Total Part-Time Positions	65	158	158	163	3.2%
Total FTEs	747.69	753.79	753.79	850.13	12.8%
INTERNAL SERVICE FUNDS NON-TAX SUPPORTED					
Finance					
Full-Time Positions	10	10	10	10	—
Part-Time Positions	0	0	0	0	—
FTEs	30.37	30.37	30.37	30.12	-0.8%
General Services					
Full-Time Positions	29	30	30	29	-3.3%
Part-Time Positions	1	1	1	1	—
FTEs	29.50	30.75	30.75	29.75	-3.3%
Fleet Management Services					
Full-Time Positions	201	201	201	200	-0.5%
Part-Time Positions	0	0	0	0	—
FTEs	205.30	204.10	204.10	204.10	—
Human Resources					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	20.25	20.85	20.85	21.25	1.9%
Total Full-Time Positions	240	241	241	239	-0.8%
Total Part-Time Positions	1	1	1	1	—
Total FTEs	285.42	286.07	286.07	285.22	-0.3%
Total Full-Time Positions	8,797	9,035	9,035	9,139	1.2%
Total Part-Time Positions	876	963	963	962	-0.1%
Total FTEs	9,445.28	9,678.84	9,678.84	9,850.66	1.8%
MONTGOMERY COUNTY PUBLIC SCHOOLS					
CURRENT FUND TAX SUPPORTED					
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—

SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

	Actual FY14	Budget FY15	Estimated FY15	Recommended FY16	% Chg Bud/Rec
FTEs	20,032.00	20,391.94	20,391.94	20,602.50	1.0%
SPECIAL FUNDS NON-TAX SUPPORTED					
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	590.30	564.90	564.90	624.05	10.5%
ENTERPRISE FUNDS NON-TAX SUPPORTED					
Montgomery County Public Schools					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	619.55	623.05	623.05	624.05	0.2%
Total Full-Time Positions	0	0	0	0	—
Total Part-Time Positions	0	0	0	0	—
Total FTEs	21,241.85	21,579.89	21,579.89	21,850.60	1.3%
MONTGOMERY COLLEGE					
CURRENT FUND TAX SUPPORTED					
Montgomery College					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	1,715.10	1,785.10	1,785.10	1,809.10	1.3%
SPECIAL FUNDS TAX SUPPORTED					
Montgomery College					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
SPECIAL FUNDS NON-TAX SUPPORTED					
Montgomery College					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
ENTERPRISE FUNDS NON-TAX SUPPORTED					
Montgomery College					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	147.00	155.50	155.50	155.50	—
Total Full-Time Positions	0	0	0	0	—
Total Part-Time Positions	0	0	0	0	—
Total FTEs	1,862.10	1,940.60	1,940.60	1,964.60	1.2%
MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION					
SPECIAL FUNDS TAX SUPPORTED					
M-NCPPC					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	809.38	836.45	836.45	873.24	4.4%
SPECIAL FUNDS NON-TAX SUPPORTED					
M-NCPPC					
Full-Time Positions	0	0	0	0	—

SCHEDULE D-3

Workforce Detailed By Agency, Fund Type, Government Function and Department

	Actual FY14	Budget FY15	Estimated FY15	Recommended FY16	% Chg Bud/Rec
Part-Time Positions	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
ENTERPRISE FUNDS NON-TAX SUPPORTED					
M-NCPPC					
Full-Time Positions	0	0	0	0	—
Part-Time Positions	0	0	0	0	—
FTEs	149.17	142.15	142.15	141.85	-0.2%
Total Full-Time Positions	0	0	0	0	—
Total Part-Time Positions	0	0	0	0	—
Total FTEs	958.55	978.60	978.60	1,015.09	3.7%
SUMMARY					
Total Full-Time Positions	8,797	9,035	9,035	9,139	1.2%
Total Part-Time Positions	876	963	963	962	-0.1%
Total FTEs	33,507.78	34,177.93	34,177.93	34,680.95	1.5%